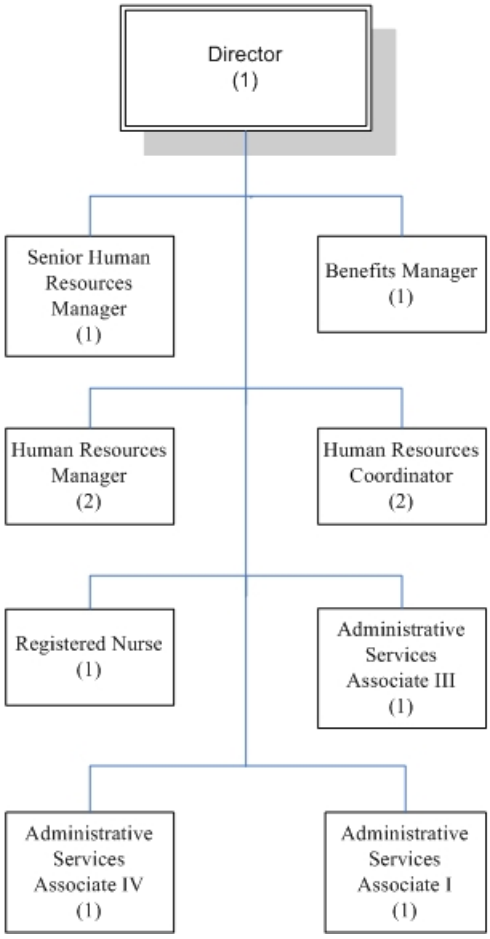
HUMAN RESOURCES AND OCCUPATIONAL HEALTH

POSITION SUMMARY

11.00 City Funded Positions
1.15 Wage Position

12.15 Total Funded Positions



Human Resources and Occupational Health

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	10.00	9.75	9.75	11.00	11.00
City Funded Seasonal Wage	1.60	1.00	1.00	1.35	1.15
TOTAL FTE	**11.60**	**10.75**	**10.75**	**12.35**	**12.15**
BUDGET SUMMARY					
Salaries	$458,179	$485,519	$485,519	$573,107	$563,017
Employee Benefits	143,650	154,942	154,942	203,658	203,658
Contractual Services					
Maintenance and Repair	622	900	900	900	800
Printing and Binding	0	0	0	3,500	0
Food & Dietary	1,224	1,100	1,100	600	600
IT Systems	0	0	0	25,000	0
Onsite Training	12,361	26,200	37,200	21,000	21,000
Professional	32,745	51,850	51,850	46,665	46,665
Other Charges					
Supplies and Materials	16,821	15,900	15,900	21,375	19,975
Training and Conferences	6,290	8,363	8,363	15,860	15,860
Telecommunications	369	485	485	893	893
Postage and Mailing	2,635	2,000	2,000	2,740	2,740
Dues & Memberships	1,927	1,900	1,900	2,325	2,325
Rental and Leases	2,732	4,200	4,200	3,300	3,300
Capital Outlay	0	0	0	5,200	1,700
TOTAL	**$679,555**	**$753,359**	**$764,359**	**$926,123**	**$882,533**

Human Resources. Provides a full range of human resource services for internal and external customers. Services include recruitment and placement, compensation, benefits management, human resources information system development and maintenance, employee relations, employee and management counseling, training and employee development.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	9.00	8.75	8.75	10.00	10.00
City Funded Seasonal Wage	0.85	0.25	0.25	0.60	0.40
TOTAL FTE	**9.85**	**9.00**	**9.00**	**10.60**	**10.40**
BUDGET SUMMARY					
Salaries	$401,331	$424,013	$424,013	$509,755	$499,665
Employee Benefits	128,813	139,187	139,187	186,016	186,016
Contractual Services					
Maintenance and Repair	283	100	100	100	100
Printing and Binding	0	0	0	3,500	0
Food & Dietary	1,224	1,100	1,100	600	600
IT Systems	0	0	0	25,000	0
Onsite Training	12,361	26,200	37,200	21,000	21,000
Other Charges					
Supplies and Materials	13,182	11,025	11,025	16,475	15,275
Training and Conferences	6,290	6,763	6,763	14,260	14,260
Telecommunications	154	250	250	250	250
Postage and Mailing	2,635	2,000	2,000	2,740	2,740
Dues & Memberships	1,484	1,500	1,500	1,875	1,875
Rental and Leases	2,732	4,200	4,200	3,300	3,300
Capital Outlay	0	0	0	3,500	0
TOTAL	**$570,489**	**$616,338**	**$627,338**	**$788,371**	**$745,081**

Human Resources Budget Description

The Department Requested FY 2007 Human Resources budget of $788,371 represents a 27.91% increase of $172,033 as compared to the Adopted FY 2006 budget of $616,338.

Significant changes introduced in the Department Requested FY 2007 budget include:

- $132,571 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments increased insurance premiums, the end of the life insurance premium holiday, and the transfer of HR Specialists from Public Works and Human Services. A Human Resource Coordinator was also converted to an Administrative Support Associates I position which pays at a lower rate.
- $5,450 increase in Supplies and Materials to purchase 300 pre-employment skills assessments through Qwiz Workforce Selection Systems
- $7,497 increase in Training and Conferences reflecting the increase in professional staff.
- $25,000 increase in IT Systems to outsource a web-based employment application system.
- $3,500 increase in Capital Outlay to purchase software and equipment to produce employee ID cards.

Major items requested not proposed by the City Manager for funding include:

- $10,090 reduction in Salaries for Wage funding.
- $3,500 reduction in Printing/Binding to print updated employee handbooks.
- $25,000 reduction in IT Systems to outsource a web-based employment application system.
- $1,200 reduction in Books and Publications.
- $3,500 reduction in Capital Outlay for employee ID cards.

Human Resources Performance Measures

Goal 1:
Use an integrated recruitment process to put the right person in the right job quickly and economically.

Objective:
Improve the design and usability of the web-based employment application system to increase the number of applications received through the internet.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
The number of applications received through the Internet consistently increases from the FY 2004 baseline of 703.	15% increase (808) applications received via internet	190% (2041) increase in applications received via the internet	Applications received via internet increases by 10%	Applications received via the internet increases by 5%

Goal 2:
Deliver flexible, responsive, results-focused services to internal and external customers.

Objective:
Increase the time that staff spends in face-to-face interaction with customer departments, individual employees and/or external customers as a percentage of all work time to the final goal of 25% of all work time.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
The average percentage of face-to-face interaction increases over time to a total of 25%.	17% of total work time in spent in face-to-face interaction	21.5% of total work time is spent in face-to-face interaction	23.65% of total work time is spent in face-to-face interaction	25% of total work time is spent in face-to-face interaction

Human Resources – Occupational Health. Provides onsite medical services to employees and post-offer applicants. Services include the initial assessment and treatment of work related injuries and illnesses, pre-employment and periodic public safety physical exams, pre-employment and random drug and alcohol testing, treatment of minor personal illnesses, follow-up treatment and vaccinations. The program links medical care with the City's benefit and safety programs to help manage costs and provide effective services to employees.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	1.00	1.00	1.00	1.00	1.00
City Funded Non-Seasonal Wage	0.75	0.75	0.75	0.75	0.75
TOTAL FTE	**1.75**	**1.75**	**1.75**	**1.75**	**1.75**
BUDGET SUMMARY					
Salaries	$56,848	$61,506	$61,506	$63,352	$63,352
Employee Benefits	14,837	15,755	15,755	17,642	17,642
Contractual Services					
Maintenance and Repair	339	800	800	800	700
Professional	32,745	51,850	51,850	46,665	46,665
Other Charges					
Supplies and Materials	3,639	4,875	4,875	4,900	4,700
Training and Conferences	0	1,600	1,600	1,600	1,600
Telecommunications	215	235	235	643	643
Dues & Memberships	443	400	400	450	450
Capital Outlay	0	0	0	1,700	1,700
TOTAL	**$109,066**	**$137,021**	**$137,021**	**$137,752**	**$137,452**

Human Resources – Occupational Health Budget Description

The Department Requested FY 2007 Human Resources – Occupational Health budget of $137,752 represents a 0.53% increase of $731 as compared to the Adopted FY 2006 budget of $137,021.

Significant changes included in the Department Requested FY 2007 budget include:

- **$**3,733 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- $5,185 decrease in Direct Medical Services. Historical trends justify a reduction in requested resources for testing, physicals and physician fees.
- $1,700 increase in Capital Outlay for the initial purchase of a personal computer, monitor and printer

All major items requested are proposed by the City Manager for funding.

Human Resources – Occupational Health Performance Measures

Goal 1:
Deliver effective work-related medical services to the workforce in a timely and cost efficient manner.

Objective:
Pre-employment drug and alcohol testing is completed in a timely and accurate manner.

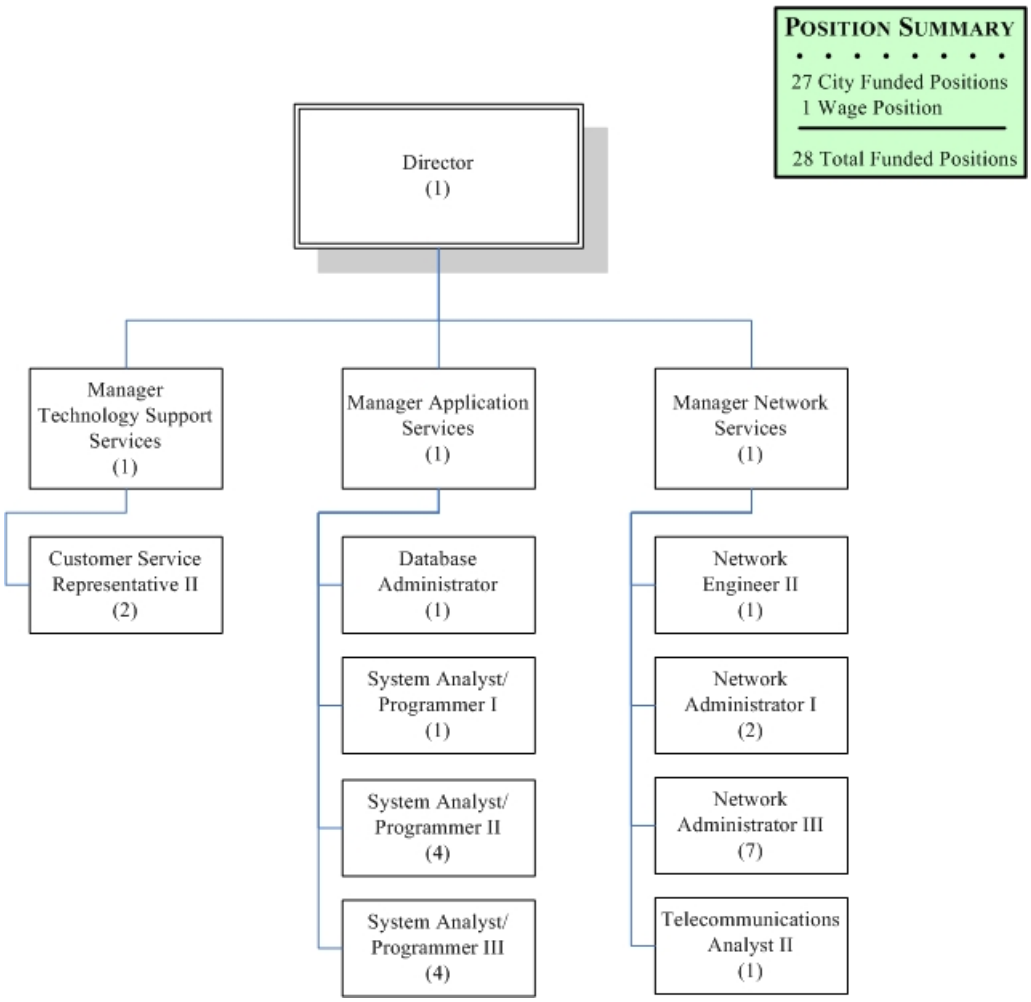
Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
100% of all requested drug and alcohol screenings are completed within 48 hours.	90% of all requests completed within 48 hours	Unable to formally document timeliness of completion at this time. Anecdotally, 95% of all requests completed within 48 hours of contact with candidate	Formal documentation of 100% of all requests completed within 48 hours of contact with candidate.	100% of all requests completed within 48 hours of contact with candidate.

Goal 2:
The services provided by the Occupational Health Division cost less than services obtained through external medical providers.

Objective:
Savings generated by Occupational Health services exceeds the total cost of providing the program.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Occupation Health maintains cost savings of at least $1.15 savings for every $1.00 spent.	$1.15 savings for every $1.00 spent	$1.38 savings for every $1.00 spent	$1.38 savings for every $1.00 spent	$1.38 savings for every $1.00 spent

INFORMATION TECHNOLOGY



Information Technology. Comprised of three operating divisions (Administration, Application Services, and Network Services) and two sub-departments (Personal Computer Replacement and I. T. Projects).

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	27.0	27.0	27.0	27.0	27.0
City Funded Seasonal Wage	0.5	1.0	1.0	1.0	1.0
TOTAL FTE	**27.5**	**28.0**	**28.0**	**28.0**	**28.0**
BUDGET SUMMARY					
Salaries	$1,287,799	$1,385,919	$1,387,708	$1,418,831	$1,418,831
Employee Benefits	$425,214	$466,003	$466,480	$524,314	$524,314
Contractual Services					
Software Maintenance and Repair	132,612	197,375	229,295	217,649	217,649
Communications Maintenance and Repair	2,281	5,000	5,000	5,000	5,000
Hardware Maintenance and Repair	48,893	88,046	86,030	81,784	0
Mechanical Maintenance and Repair	1,654	1,242	1,242	1,303	1,303
Printing and Binding	94	300	300	150	150
Advertising and Public Relations	1,067	1,000	1,000	1,000	1,000
Software Purchases	92,897	20,900	90,876	600	600
IT Systems	23,717	49,000	202,098	38,000	38,000
Onsite Training	0	0	0	0	0
Internal Services					
Fleet Service Charges	1,308	1,399	1,587	3,046	3,046
Other Charges					
Supplies and Materials	48,365	43,600	43,600	16,700	16,700
Utilities	209	500	500	500	500
Training and Conferences	69,344	76,020	76,020	72,400	72,400
Minor Equipment and Tools	250,680	114,000	126,001	0	0
Telecommunications	156,189	155,252	155,252	159,176	159,176
Postage and Mailing	458	700	700	700	700
Dues & Memberships	2,250	2,950	2,950	2,450	2,450
Courtesies to Guests	50	0	0	0	0
Rentals and Leases	1,139	1,320	1,320	1,320	1,320
Capital Outlay	0	0	0	0	0
TOTAL	**$2,546,220**	**$2,610,526**	**$2,877,959**	**$2,544,923**	**$2,463,139**
Less Revenues from Schools Fund	(86,880)	(86,082)	(86,082)	(86,880)	(86,880)
TOTAL CITY COST	**$2,459,340**	**$2,524,444**	**$2,791,877**	**$2,458,043**	**$2,376,259**

Information Technology Performance Measures

Goal 1:
Manage information technology-related projects to meet the needs and requirements of City departments.

Objective:
Complete projects in a timely manner, according to time frames that are mutually agreed upon with the client.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of projects completed on time	60%	69%	67%	70%

Goal 2:
Provide technology support services that exceed City departments' expectations.

Objective:
Maximize the satisfaction of clients in City departments.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Overall customer satisfaction based on a 5 point scale, as measured in annual survey	4.21	4.38	4.25	4.5

Goal 3:
Provide information technology services that are always available when departments require them.

Objective:
Maximize the availability of critical information technology services.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Availability of critical systems components during business hours	99.9992	99.963	99.99	99.99

Information Technology – Administration Division. Provides management and administration for the department, project management, and coordination with external groups to advance the partnership with Ntelos in the business community.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	4	4	4	4	4
TOTAL FTE	**4**	**4**	**4**	**4**	**4**
BUDGET SUMMARY					
Salaries	$224,259	$223,548	$225,337	$229,689	$229,689
Employee Benefits	71,501	73,669	74,146	84,050	84,050
Contractual Services					
Maintenance and Repair	374	0	0	0	0
Printing and Binding	61	250	250	100	100
Software Purchases	619	600	600	600	600
IT Systems	7,288	0	11,939	0	0
Other Charges					
Supplies and Materials	4,501	4,300	4,300	2,700	2,700
Training and Conferences	8,992	10,420	10,420	10,400	10,400
Telecommunications	598	900	900	900	900
Postage and Mailing	83	200	200	200	200
Dues & Memberships	500	450	450	450	450
Courtesies to Guests	50	0	0	0	0
Rental and Leases	1,139	1,320	1,320	1,320	1,320
TOTAL	**$319,965**	**$315,657**	**$329,862**	**$330,409**	**$330,409**

Information Technology – Administration Division Budget Description

The Department Requested FY 2007 Information Technology – Administration budget of $330,409 represents a 4.67% increase of $14,752 as compared to the Adopted FY 2006 budget of $315,657.

Significant changes introduced in the Department Requested FY 2007 budget include:

- A $16,522 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- $1,600 decrease in Supplies and Materials based on historical spending.

All major items requested are proposed by the City Manager for funding.

Information Technology – Application Services Division. Provides business process and technical services to the users of the City's computer systems. Services include operational support, system specification and procurement, system management, system customization, programming, training, troubleshooting, and consulting.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	12	11	11	11	11
TOTAL FTE	**12**	**11**	**11**	**11**	**11**
BUDGET SUMMARY					
Salaries	$505,396	$542,202	$542,202	$564,622	$564,622
Employee Benefits	171,377	185,928	185,928	211,452	211,452
Contractual Services					
Software Maintenance and Repair	80,142	135,375	135,375	157,649	157,649
Hardware Maintenance and Repair	27,622	29,546	27,530	27,784	0
Mechanical Maintenance and Repair	1,313	1,242	1,242	1,303	1,303
Printing and Binding	33	50	50	50	50
Advertising and Public Relations	934	600	600	600	600
Software Purchases	1,677	3,500	3,500	0	0
IT Systems	13,172	32,000	23,099	38,000	38,000
Other Charges					
Supplies and Materials	19,076	15,800	15,800	10,500	10,500
Utilities	209	500	500	500	500
Training and Conferences	18,562	20,000	20,000	20,000	20,000
Telecommunications	1,088	1,215	1,215	1,139	1,139
Postage and Mailing	26	100	100	100	100
TOTAL	**$840,627**	**$968,058**	**$957,141**	**$1,033,699**	**$1,005,915**

Information Technology – Application Services Budget Description

The Department Requested FY 2007 Information Technology – Application Services budget of $1,033,699 represents a 6.35% increase of $65,641 as compared to the Adopted FY 2006 budget of $968,058.

Significant changes introduced in the Department Requested FY 2007 budget include:

- $47,944 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- A $22,784 increase in Hardware Maintenance and Repairs reflecting costs that were previously budgeted in the Fire Department and Billings and Collections budgets, as well as a 7% increase in overall software maintenance costs.
- A $6,000 increase in IT Systems reflecting enhancements to existing systems.

Major item requested not proposed by the City Manager for funding:

- $22,784 reduction in Hardware Maintenance and Repair due to expenses being moved to the Technology Fund for funding.

Information Technology – Network Service Division. Provides services to engineer and operate the City's local and wide area networks. This includes managing and supporting all of the communications devices and services along with the software required to provide these networks. Other services provided and supported include e-mail, Internet access, remote network access, application-specific server operation, desktop user support, hardware and software standards, and centralized purchasing of the City's personal computers.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	11.0	12.0	12.0	12.0	12.0
City Funded Seasonal Wage	0.5	1.0	1.0	1.0	1.0
TOTAL FTE	**11.5**	**13.0**	**13.0**	**13.0**	**13.0**
BUDGET SUMMARY					
Salaries	$558,144	$620,169	$620,169	$624,520	$624,520
Employee Benefits	182,336	206,406	206,406	228,812	228,812
Contractual Services					
Software Maintenance and Repair	45,965	62,000	62,000	60,000	60,000
Communications Maintenance and Repair	2,281	5,000	5,000	5,000	5,000
Hardware Maintenance and Repair	21,271	58,500	58,500	54,000	0
Mechanical Maintenance and Repair	341	0	0	0	0
Advertising and Public Relations	133	400	400	400	400
Software Purchases	14,733	16,800	16,800	0	0
IT Systems	107	0	0	0	0
Internal Services					
Fleet Service Charges	1,308	1,399	1,587	3,046	3,046
Other Charges					
Supplies and Materials	24,788	23,500	23,500	3,500	3,500
Training and Conferences	39,103	45,600	45,600	42,000	42,000
Telecommunications	152,092	153,137	153,137	157,137	157,137
Postage and Mailing	349	400	400	400	400
Dues & Memberships	1,750	2,500	2,500	2,000	2,000
TOTAL	**$1,044,701**	**$1,195,811**	**$1,195,999**	**$1,180,815**	**$1,126,815**
Less Revenues from Schools	(86,082)	(86,082)	(86,082)	(86,082)	(86,082)
TOTAL CITY COST	**$958,619**	**$1,109,729**	**$1,109,917**	**$1,094,733**	**$1,040,733**

Information Technology – Network Services Division Budget Description

The Department Requested FY 2007 Information Technology – Network Services budget of $1,180,815 represents a 1.25% decrease of $14,996 as compared to the Adopted FY 2006 budget of $1,195,811.

Significant changes introduced in the Department Requested FY 2007 budget include:

- A $26,757 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- A $16,800 decrease in Software Purchase due to expenses being moved to the Technology Fund for funding.
- A $20,000 decrease in Supplies and Materials due to expenses being moved to the Technology Fund for funding.

Major item requested not proposed by the City Manager for funding:

- $54,000 reduction in Hardware Maintenance and Repair due to expenses being moved to the Technology Fund for funding.

Information Technology – Personal Computer (PC) Replacement. Provides the funding for annual replacement of the City's standard office desktop computers. Replacements are made every 3 years.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
BUDGET SUMMARY					
Contractual Services					
Software Purchases	$855	$0	$0	$0	$0
Other Charges					
Minor Equipment/Tools	242,530	114,000	114,000	0	0
TOTAL	**$243,385**	**$114,000**	**$114,000**	**$0**	**$0**

Information Technology – Personal Computer Replacement Budget Description

The Department Requested FY 2007 Information Technology – PC Replacement budget of $0 represents a 100% decrease of $114,000 as compared to the Adopted FY 2006 budget of $114,000.

The significant change introduced in the Department Requested FY 2007 budget is:

- These expenditures have been moved to the Technology Fund for funding.

Information Technology – I. T. Projects. This sub-department tracks the budget for specific initiatives for technology needs in other City departments and to advance the City's Information Technology Strategic Plan.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
BUDGET SUMMARY					
Contractual Services					
Software Maintenance	$6,131	$0	$31,920	$0	$0
Software Purchases	75,013	0	69,976	0	0
IT Systems	3,150	17,000	167,060	0	0
Onsite Training	0	0	0	0	0
Other Charges					
Minor Equipment/Tools	8,150	0	12,001	0	0
Training and Conferences	2,687	0	0	0	0
Telecommunications	2,411	0	0	0	0
Capital Outlay	0	0	0	0	0
TOTAL	**$97,542**	**$17,000**	**$280,957**	**$0**	**$0**

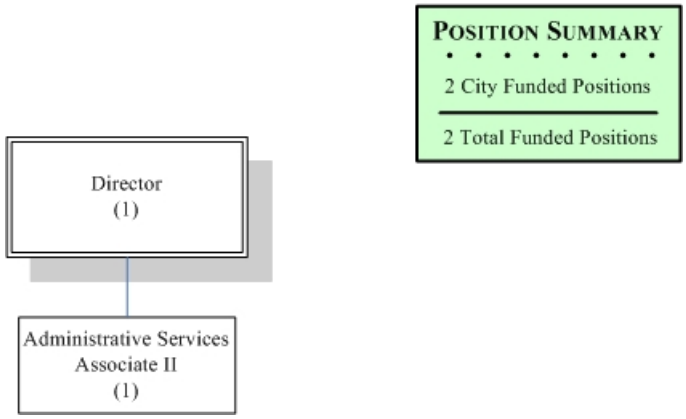
Information Technology – I. T. Projects Budget Description

The Department Requested FY 2007 Information Technology – New Projects budget of $0 represents a 100% decrease of $17,000 as compared to the Adopted FY 2006 budget of $17,000.

The significant change introduced in the Department Requested FY 2007 budget is:

- These expenditures have been moved to the Technology Fund for funding.

INTERNAL AUDIT



Internal Audit. Provides objective evaluations of the processes, programs and systems of internal controls within the City of Lynchburg and makes recommendations to improve efficiency and effectiveness of operations.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded	3	3	3	3	2
TOTAL FTE	**3**	**3**	**3**	**3**	**2**
BUDGET SUMMARY					
Salaries	$102,346	$129,984	$136,442	$139,703	$99,078
Employee Benefits	36,728	45,890	47,611	53,519	37,024
Contractual Services					
Advertising and Public Relations	566	0	0	0	0
Miscellaneous	305	0	0	0	0
Other Charges					
Supplies and Materials	870	1,680	1,680	1,680	1,680
Training and Conferences	4,661	6,253	6,253	6,253	4,300
Telecommunications	26	50	50	50	50
Postage and Mailing	15	200	200	200	200
Dues & Memberships	335	800	800	800	800
Miscellaneous	120	0	0	0	0
TOTAL	**$145,972**	**$184,857**	**$193,036**	**$202,205**	**$143,132**

Internal Audit Budget Description

The Department Requested FY 2007 Internal Audit budget of $202,205 represents a 9.38% increase of $17,348 as compared to the Adopted FY 2006 budget of $184,857.

Significant changes introduced in the Department Requested FY 2007 budget include:

- $17,348 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.

Major items requested not proposed by the City Manager for funding include:

- $57,120 reduction in Salaries and Benefits to eliminate an auditor position.
- $1,953 reduction in Training and Conferences for expenses related to the auditor position.

Internal Audit Performance Measures

Goal 1:
Promote effective control at reasonable cost

Objective:
Review control systems in place and their adequacy and effectiveness

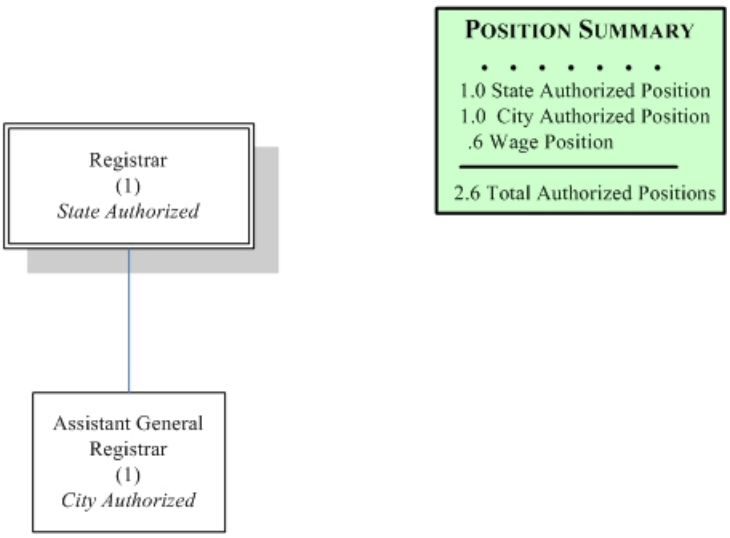
Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Perform at least six internal control reviews within the City.	6	7	6	6

Goal 2:
Promote efficiency and use of resources

Objective:
Promote efficiency/operational reviews of processes and programs

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Perform at least six operational reviews within the City and Schools.	6	5	6	6

REGISTRAR AND ELECTORAL BOARD



Registrar. A State-mandated activity. Appointed by the Electoral Board, the Registrar maintains the active voter list, arranges facilities for voter registration and voting, and conducts elections. Two general elections will be held during this fiscal year, the November election for Governor, Lt. Governor, Attorney General and City constitutional offices, and the May election for City Council At-Large seats.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
City Funded Full-Time	1.0	1.0	1.0	1.0	1.0
City Funded Seasonal Wage	0.6	0.6	0.6	0.6	0.6
State Funded Full-Time	1.0	1.0	1.0	1.0	1.0
TOTAL FTE	**2.6**	**2.6**	**2.6**	**2.6**	**2.6**
BUDGET SUMMARY					
Salaries	$88,636	$87,521	$87,521	$91,839	$91,839
Employee Benefits	27,522	27,579	27,579	32,659	32,659
Contractual Services					
Advertising and Public Relations	231	500	500	500	500
Miscellaneous	1,538	2,400	2,400	2,000	2,000
Other Charges					
Supplies and Materials	1,519	6,550	6,550	2,050	2,050
Training and Conferences	1,933	2,800	2,800	2,600	2,600
Telecommunications	45	55	55	55	55
Postage and Mailing	3,394	3,000	3,840	3,100	3,100
Dues & Memberships	100	100	100	100	100
Rental and Leases	535	600	649	600	600
TOTAL	**$125,453**	**$131,105**	**$131,994**	**$135,503**	**$135,503**
Less Revenues from the Commonwealth	(54,869)	(36,198)	(36,198)	(48,281)	(48,281)
TOTAL CITY COST	**$70,584**	**$94,907**	**$95,796**	**$87,222**	**$87,222**

Registrar Budget Description

The Department Requested FY 2007 Registrar budget of $135,503 represents a 3.35% increase of $4,398 as compared to the Adopted FY 2006 budget of $131,105.

Significant changes introduced in the Department Requested FY 2007 budget include:

- $9,398 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- $4,500 decrease in Supplies and Materials due to one time purchase of minor equipment in FY 2006.

All major items requested were proposed by the City Manager for funding.

Registrar Performance Measure

Goal 1:
Purchase new computers for the Registrar's Office in order to be ready to utilize a new statewide voter registration and elections management system (VERIS) in 2006 which will replace VVRS (developed in 1987). Current office computers were purchased in 1999.

Objective:
VERIS (required by the Help America Vote Act) should provide a more accurate voter registration database, have advanced query, election management and reporting features, and should result in a less paper-intensive office.

Performance Measure:
The staff will take City and State Board of Education provided training in order to be ready to utilize the new computers and the VERIS system when it becomes available.

Target FY 2006: New office computers were installed September 2005 and the Registrar will take a Word XP class in October. VERIS training will be taken in Roanoke for two days at the end of November, prior to the system implementation at the end of the year.

Projected FY 2007: Registrar and Deputy will take additional City training on Word, Excel, and PowerPoint as appropriate.

Electoral Board. Consists of three members appointed by the Circuit Court Judge. Members are appointed for staggered three-year terms and are responsible for overseeing general and primary elections and ensuring the maintenance of the voting machines. The Electoral Board will also canvass the vote following an election to decide the validity of conditional ballots and ascertain the results of the election.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair	$2,968	$2,700	$2,700	$2,700	$2,700
Miscellaneous	759	34,000	0	0	0
Other Charges					
Forms & Stationery	3,381	4,000	4,000	2,000	2,000
Office Supplies	1,043	500	500	500	500
Volunteer Recognition	0	0	0	150	150
Minor Equipment/Tools	197	13,500	13,500	191,890	13,500
Food Service	0	0	0	625	625
Training and Conferences	2,348	2,700	2,700	2,715	2,715
Telecommunications	200	25	25	25	25
Postage and Mailing	1,170	1,000	1,000	500	500
Dues & Memberships	25	50	50	25	25
Remuneration Boards	41,400	10,212	44,212	28,932	28,932
TOTAL	**$53,491**	**$68,687**	**$68,687**	**$230,062**	**$51,672**
Less Revenues from the Commonwealth	(15,612)	(10,299)	(10,299)	(10,662)	(10,662)
TOTAL CITY COST	**$37,879**	**$58,388**	**$58,388**	**$219,400**	**$41,010**

Electoral Board Budget Description

The Department Requested FY 2007 Electoral Board budget of $230,062 represents a 234.94% increase of $161,375 as compared to the Adopted FY 2006 budget of $68,687.

Significant changes introduced in the Department Requested FY 2007 budget include:

- $2,000 decrease in Forms and Stationery (ballot printing costs) due to only one election scheduled.
- $178,390 increase in Minor Equipment/Tools reflecting the purchase of 65 additional WINvote voting machines.

Major item requested not proposed by the City Manager for funding:

- $178,390 reduction in Minor Equipment/Tools for WINvote voting machines.

Electoral Board Performance Measures

Goal 1:
Comply with mandates of the Help America Vote Act (HAVA) legislation regarding purchase of one handicapped-accessible voting machine per precinct. These must be in place by January 1, 2006.

Objective:
Provide the same opportunity for access and participation (including privacy and independence) to individuals with the full range of disabilities as for other voters.

Performance Measure:
With community input, the department will research, select and purchase 18 new ADA-compliant voting machines.

Target FY 2006: Citizen's Advisory Committee on ADA-compliant voting machines met four times between May and July 2005 to make recommendations to the Electoral Board, which then voted to select WINvote machines.

Projected FY 2007: New machines will be introduced to the senior and disability communities in spring 2006 and used in future elections.

Goal 2:
Improve handicapped accessibility at Lynchburg's polling places

Objective: Enable persons with disabilities to participate in the electoral process at the same rate as those without disabilities.

Performance Measure:
Work with the community to modify or relocate polling places where significant accessibility problems have been identified by the HAVA-funded survey completed in September 2004. (Note: Lynchburg has not yet received feedback from State Board of Education (SBE) regarding the results of this survey and thus has no basis to estimate costs of needed modifications or what monies may be available from HAVA for these).

Actual FY 2005: Survey results were received from SBE in June 2005.

Target FY 2006: Many modifications will be implemented by the November 2005 general election, while others will be worked on in 2006 and thereafter.

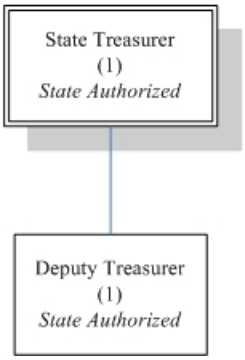
Projected FY 2007 Performance: Some accessibility standards may be met by temporary changes and equipment used only on election day. About $8,000 in federal funds is available to meet these standards in Lynchburg.

STATE TREASURER

POSITION SUMMARY

2.00 State Authorized Positions
.22 State Authorized Wage Positions

2.22 Total Authorized Positions



State Treasurer. A State Constitutional Office, housed by the City, elected by City residents, the State Treasurer pays jurors and collects State income tax, estimated State income tax, capital tax, and State license fees as well as issues State cigarette stamps.

	Actual FY 2005	Adopted FY 2006	Revised Estimate FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007
POSITION SUMMARY					
State Authorized Full-Time	2.00	2.00	2.00	2.00	2.00
State Authorized Seasonal Wage	0.04	0.22	0.22	0.22	0.22
TOTAL FTE	**2.04**	**2.22**	**2.22**	**2.22**	**2.22**
BUDGET SUMMARY					
Salaries	$88,231	$93,762	$93,762	$92,572	$92,572
Employee Benefits	29,473	31,057	31,057	35,162	35,162
Contractual Services					
Supplies and Materials	1,022	1,500	1,500	1,100	1,100
Telecommunications	31	100	100	100	100
Postage and Mailing	462	800	800	1,300	1,300
Dues & Memberships	190	0	0	0	0
Rental and Leases	5,040	0	5,040	0	0
TOTAL	**$124,449**	**$127,219**	**$132,259**	**$130,234**	**$130,234**
Less Revenues from the Commonwealth	(98,030)	(104,160)	(104,160)	(106,058)	(106,058)
TOTAL CITY COST	**$26,419**	**$23,059**	**$28,099**	**$24,176**	**$24,176**

State Treasurer Budget Description

The Department Requested FY 2007 State Treasurer budget of $130,234 represents a 2.37% increase of $3,015 as compared to the Adopted FY 2006 budget of $127,219.

Significant changes introduced in the Department Requested FY 2007 budget include:

- $2,915 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.

All major items requested were proposed by the City Manager for funding.

State Treasurer Performance Measure

Goal 1:
State income tax processing.

Objective:
Collection of Estimated or Balance of Previous Years Estimated and Amended payments/catch-up.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Annual tax dollars collected.	Not projected	$1,075,741	$1,155,927	$1,190,604

Goal 2:
State estimated tax processing.

Objective:
Collection of Estimated or Balance of Previous Years Estimated and Amended payments/catch-up.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Annual tax dollars collected.	Not projected	$2,089,446	$2,152,130	$2,216,693

Goal 3:
Tobacco tax sales and processing.

Objective:
Collection of Estimated or Balance of Previous Years Estimated and Amended payments/catch-up.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Annual tax dollars collected.	Not projected	$1,856,906	$1,912,613	$1,969,992

HISTORICAL FACT:

Lynchburg was named for its founder, John Lynch, who at the age of 17 started a ferry service across the James River in 1757. He was also responsible for Lynchburg's first bridge across the river, which replaced the ferry in 1812.